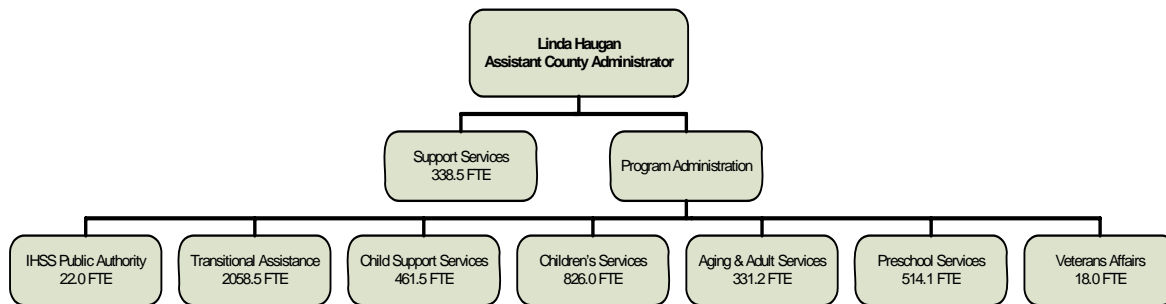


HUMAN SERVICES Linda Haugan

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2006-07					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Child Support Services	39,797,347	39,797,347	-		461.5
Dept of Aging & Adult Services-Aging Programs	10,149,936	10,149,936	-		103.2
Public Guardian	952,845	342,000	610,845		27.0
HS Administrative Claim	345,585,551	324,979,858	20,605,693		3,425.0
HS Subsistence Payments	442,794,978	419,325,294	23,469,684		-
HS Aid to Indigents (General Relief)	1,181,027	341,471	839,556		-
Veterans Affairs	1,374,389	327,500	1,046,889		18.0
Total General Fund	841,836,073	795,263,406	46,572,667	-	4,034.7
Special Revenue Funds					
Preschool Services	38,512,562	38,512,562	-	-	514.1
IHSS Public Authority	6,193,364	4,840,818	-	1,352,546	22.0
Totals	886,541,999	838,616,786	46,572,667	1,352,546	4,570.8

Human Services (HS) is composed of six county departments: Transitional Assistance, Children's Services, Aging and Adult Services, Preschool Services, Child Support Services, and Veterans Affairs. Additionally, several support divisions under HS Management Services (including HS Information Technology and Support (ITSD), and the Performance, Education and Resource Center (PERC) provide administrative and training support to the HS departments.

Transitional Assistance, Children's Services, Adult Services, and all HS support divisions are included in the HS Administrative Claim process. The purpose of the claim process is to provide the county with the means for determining the costs applicable to each of the numerous welfare programs. This cost determination is necessary to satisfy federal and state reporting and funding requirements, and to determine appropriate federal and state financial reimbursement to the county for each of the welfare programs.

Subsistence Payments and Aid to Indigents (general relief) are either direct payments to welfare recipients or payments to organizations that provide service to the welfare recipients. The HS Assistant County Administrator is responsible for all of the above budget units.

